

## WATER (41)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Water and Sewerage Department exceeds our customers' expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth, and excels in the management of cost efficient water sources for the people of Southeastern Michigan

#### AGENCY GOALS:

The Water Division is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit Accounting System.

#### AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 161,968,330	Operation and Maintenance	\$ 161,579,923	\$ 161,968,330	\$ 388,407
148,722,200	Debt Service	133,906,800	148,722,200	14,815,400
<u>37,684,800</u>	Capital Appropriations	<u>38,743,900</u>	<u>37,684,800</u>	<u>(1,059,100)</u>
\$ 348,375,330	Total Appropriations	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707
 \$ 348,375,330	Departmental Revenues	 \$ 334,230,623	 \$ 348,375,330	 \$ 14,144,707
\$ 348,375,330	Total Revenues	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707
 \$ -	NET TAX COST:	 \$ -	 <u>\$ -</u>	 \$ -

#### AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>1,922</u>	City Positions	<u>1,919</u>	<u>1,449</u>	<u>1,922</u>	<u>3</u>
1,922	Total Positions	1,919	1,449	1,922	3

#### ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 55,763,368	\$ 29,128,030	\$ (26,635,338)
Information Tech & Systems Integration	-	\$ 24,912,713	24,912,713
Financial Services	5,765,948	5,985,317	219,369
Asset Maintenance	42,602,976	41,735,917	(867,059)
Plant Operations - Water	50,027,251	52,521,248	2,493,997
Engineering Services	3,670,380	3,933,005	262,625
Water - Capital and Debt Service	<u>176,400,700</u>	<u>190,159,100</u>	<u>13,758,400</u>
Total Appropriations	\$ 334,230,623	\$ 348,375,330	\$ 14,144,707

## **WATER (41)**

### ***ADMINISTRATIVE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES**

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of eight (8) major divisions: Administration, Public Affairs, Document Management, Security, Office of Program Management, Commercial Operations, Meter Operations and the Contracts and Grants Division.

The **Public Affairs Division** is responsible for compiling and disseminating public information and materials relative to the department's activities through audiovisual, customer and media relations, and marketing to better provide retail and wholesale customers, and all state and national stakeholders accurate and up to date information regarding the Water and Sewerage Department. Public Affairs provides complete audiovisual services for DWSD and produces videotaped public service announcements for multimedia broadcast. Public Affairs assists with the dissemination of information and feedback from employees on DWSD plans, programs, and initiatives and promotes a more open and cooperative work environment for all DWSD employees. Public Affairs manages the department's wholesale water and sewerage customer community outreach program.

The **Commercial Operations Division**, which reports to the Public Affairs Division, is responsible for directing, coordinating, processing, and monitoring DWSD retail and suburban wholesale customer billing and collection activities, collection related to delinquent accounts, processing landlord/tenant agreements, bankruptcy claims and other customer service tasks including meter reads, special payment arrangements, coordinating services with other City agencies, schedule customer billing dispute hearings, and other related activities.

The **Meter Operations Division** focuses on the meter maintenance function of the department with an emphasis on meter repair, calibration or replacement for water and wastewater clients (wholesale suburban, residential retail and commercial/industrial). This division also provides much needed instrumentation and controls maintenance support related to the operation of the water production/distribution and wastewater collection systems.

The **Document Management Division** is responsible for disseminating documents in a timely and efficient manner for DWSD internal customers. The Division is also responsible for a comprehensive Department wide program for Records Management which includes but is not limited to: records appraisal, retention and disposition, records protection, records and information management technology. The Document Management Division is responsible for DWSD's Service Improvement Program and serves as liaison between DWSD and City Council, Ombudsman, and the Mayor's Office for inquiries and complaints.

The **Security Division** provides a safe and secure working environment for all DWSD personnel. The division's essential responsibilities include: a range of coordinating efforts for emergency response, preparedness measures, actions, and processes; loss prevention monitoring, planning, and reporting; prevent and detect unlawful activity and offenses on or within DWSD facilities; conduct departmental incident and safety investigations; patrol and inspect facilities; prepare, design, and instruct in-service, and emergency preparedness training.

The **Environmental and Regulatory Affairs Division** provides critical assistance to internal customers in handling state and federal regulatory compliance and environmental issues. This Division maintains DWSD Water and Wastewater Service Contracts and Agreements; distributes various regulatory compliance documents relative to Environmental Protection Agency (EPA), Michigan Department of Environment Quality (MDEQ), and other electronic legislative information; coordinates and participates in environmental activities with federal, state, and local organizations/universities to build general public awareness; prepares and coordinates the following regulatory reports: the Emergency/Non-Emergency Environmental Response including waste clean-up, hazardous waste removal and disposal, PCB equipment management including transformers and Mercury Minimization Program; management of the Underground and Aboveground Storage Tank (UST/AST) Programs and waste Manifest tracking; SARA Title III Tier Two emergency and Hazardous Chemical Reporting Requirements; Michigan Air Emission Reporting Systems (MAERS); Risk Management Plan (RMP); Process Safety Management (PSM); Spill Prevention Control and Countermeasure Plan (SPCC); Pollution Incident Prevention Plan (PIP); Respiratory Protection Plan (RMP); NPDES Permit Requirements for annual Collection System and CSO Treatment Facilities.

## **WATER (41)**

The Division also provides information on the Safe Drinking Water Act and Clean Air Act and is the steering committee member of DWSD's health and safety contract; coordinates, monitors, prepares, and distributes the monthly DWSD Status report that updates all activities to be completed per the Second Amended Consent Judgment mandate.

**The Capital Management Division (CMD)** prepares and manages the Department's multi- billion dollar Capital Improvement Program (CIP). The CIP is a rolling five year plan to finance capital projects that are grouped together to accomplish the goal of replacing or improving the efficiency and reliability of the Department's water and wastewater facilities and services. Based on DWSD's changing needs and challenges to serve its customers, the Capital Management Division (CMD) reviews and make recommendations to Management on proposed projects submitted for CIP consideration as well as coordinates the efforts in developing project proposals and project execution plans. In addition, the CMD: tracks and analyzes performance and compliance of the CIP on an ongoing basis; communicate information to Management sorted and arranged in ways that will promote efficient and effective decision making; provides financial information and reports concerning the CIP to Management and the Financial Services Group; maintains the central depository for CIP data and information known as the CIPMS database; and assists in incorporating the Department wide, 50 year CIP Master Plan projects in a timely manner.

**The Safety Division** plans and develops Department wide safety programs and training for employees; investigates safety problems and issues; enforces MIOSHA (Michigan Occupational Safety & Health Administration) safety standards; facilitates medical bills received from Midwest and Concentra Clinics for job injuries; routinely inspects, identifies, and informs the various facilities within DWSD of safety hazards along with instructions for corrective action; and is the Department's central contact for Michigan's Occupation Safety and Health Association (MIOSHA).

**The Print Shop** is a full service, in-house printing facility whose primary function is to provide comprehensive, timely, effective, and cost efficient printing and print auxiliary services to the various Groups within DWSD.

The **Contracts and Grants Division** is divided into four (4) units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Local Economic Development. The Consultant and Construction Units prepare advertisements and contract documents, monitor progress on contract work, including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. Also, the Local Economic Development Unit monitors targeted enterprise participation on contracts, which is mandated by Executive Orders and City Ordinances.

### **GOALS:**

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water services.
2. To provide an adequate level of trained personnel to operate the water systems.
3. To implement a comprehensive agency-wide reference source.
4. To ensure widespread internal knowledge of key messages and to develop a well informed employee base.
5. To educate and inform both retail and wholesale customers and the community about important DWSD projects, initiatives, and water issues.
6. To continuously carry out proactive public safety measures by enhancing security practices at all facilities. These practices are based on a vulnerability assessment conducted for the Environmental Protection Agency (EPA).
7. Information Systems will continue to provide required hardware, software, and technical support services for departmental information system needs, and to facilitate interfaces and communications with City-wide information system activities.
8. Commercial Operations will continue employee training and activities to continue implementation of all applications of the Customer Billing and Management System to ensure improved customer service, revenue billing and collection efforts.
9. The Meter Operations Division's goals are to increase commercial/industrial water meter reading accuracy, and to increase residential water meter reading accuracy to improve the billing and revenue collection stream, by calibrating and maintaining all the meters installed in the system.

## **WATER (41)**

10. To efficiently and effectively process contracts, grants and loans. Also, to encourage local businesses to participate in the Department's contracting process.

### MAJOR INITIATIVES FOR FY 2007-08:

- The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The Department of Human Services administers the program.
- Renovated the Customer Service Center on the first floor of the historic Water Board building. Worker undertook the restoration of historically significant artifacts in the space, consistent with the historic designation bestowed on the Water Board Building. Upgraded customer amenities include improved lighting and seating, as well as new ramps. New staff workstations provide for customer privacy.
- The Water Meter Replacement and Fixed Automatic Meter Reading Equipment Installation Contract (CM-2007) has begun. The Meter Operations Division is in the process of replacing all non-functioning and outdated water meters within the City of Detroit. The replacement of the water meters will increase overall meter accuracy and greatly reduce meter maintenance cost over the next ten (10) years. The Fixed Network Reading System will allow DWSD to collect daily/hourly reads from every meter for consumption analysis.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continuing efforts to streamline the Capital Improvement Program (CIP) and reduce capital expenditure.

## WATER (41)

### ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
City populations served	900,000	900,000	900,000	900,000
Suburban populations served	3.3 million	3.3 million	3.3 million	3.3 million
Number of Drinking Water Revolving Loan Fund applications	2	1	1	1
Value of Drinking Water Revolving Loan Fund applications	\$25,975,000	\$6,035,000	\$6,500,000	\$10,000,000
Wholesale Meter Replacement	N/A	300	N/A	N/A
Commercial/Industrial Meter Replacement (System Total – 16,000)	4,650	500	1,000	700
Residential Meter Replacement (System Total 260,000)	82,152	12,000	65,000	80,000
<b>Activity Costs</b>	<b>\$48,719,458</b>	<b>\$51,036,612</b>	<b>\$55,763,368</b>	<b>\$29,128,030</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

Office of the Director Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00085 - Administration						
411010 - Office of the Director	9	\$498,564	8	\$484,865	8	\$490,356
411015 - Process Networks and Scada System:	18	\$905,081	0	\$0	0	\$0
411020 - Public Affairs Division	33	\$946,261	33	\$917,590	33	\$928,471
411030 - Document Management	0	\$121,658	0	\$142,668	0	\$142,668
411040 - General Staff Services	0	\$8,424,260	0	\$7,999,261	0	\$6,930,804
411050 - General Departmental Services	0	\$4,564,265	0	\$4,304,493	0	\$4,304,493
411055 - Water Affordability Program - Water	0	\$1,250,000	0	\$1,250,000	0	\$1,250,000
411060 - Human Resources	0	\$18,763	0	\$18,763	0	\$18,763
411070 - Safety	0	\$142,639	0	\$173,719	0	\$173,719
411080 - Security	130	\$2,055,091	130	\$2,917,657	130	\$2,953,137
411090 - Office of Program Management Assist	0	\$468,350	0	\$483,978	0	\$483,978
411100 - Print Shop	0	\$159,133	0	\$162,370	0	\$162,370
411110 - Information Systems Administrative S	49	\$4,137,937	0	\$0	0	\$0
411120 - Application Support	0	\$124,525	0	\$0	0	\$0
411130 - Software Support	0	\$437,326	0	\$0	0	\$0
411140 - Hardware Support	0	\$426,264	0	\$0	0	\$0
411150 - Strategic Planning	0	\$6,375	0	\$0	0	\$0
411160 - Network Support	0	\$127,500	0	\$0	0	\$0
411180 - Radio/SCADA Infrastructure Support	0	\$192,525	0	\$0	0	\$0
411200 - Contracts and Grants	28	\$505,297	28	\$524,748	28	\$524,748
411220 - Commercial Operations	212	\$5,770,703	212	\$5,623,068	212	\$5,610,941
411225 - Customer Billing	0	\$950,887	0	\$903,167	0	\$903,167
411230 - Customer Service - Detroit	0	\$39,318	0	\$39,318	0	\$39,318
411235 - Collections	0	\$57,897	0	\$57,897	0	\$57,897
411240 - Addressograph	0	\$1,139,588	0	\$1,139,588	0	\$1,139,588
411245 - Meter Reading	0	\$21,871	0	\$21,871	0	\$21,871
411250 - Meter Operations	87	\$2,515,511	87	\$2,419,997	87	\$2,455,391
411255 - Meter Records	0	\$16,214	0	\$16,214	0	\$16,214
411260 - Meter Shop	0	\$115,716	0	\$115,716	0	\$115,716
411265 - Meter Instrumentation Shop	0	\$895,773	0	\$404,420	0	\$404,420
411280 - Systems Operations Control	35	\$5,539,459	0	\$0	0	\$0
411290 - Water Technical Services	7	\$622,695	0	\$0	0	\$0
411300 - Operations Services	10	\$495,223	0	\$0	0	\$0

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

<b>Pumping Station - Ford Road</b>	<b>2007-08</b>		<b>2008-09</b>		<b>2008-09</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Administration</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00085 - Administration						
411310 - Pumping Station - Ford Road	0	\$686,452	0	\$0	0	\$0
411315 - Pumping Station - Eastside	0	\$64,787	0	\$0	0	\$0
411320 - Pumping Station - Northwest	0	\$44,930	0	\$0	0	\$0
411325 - Pumping Station - West Service Center	0	\$845,230	0	\$0	0	\$0
411330 - Pumping Station - Michigan Avenue	0	\$112,811	0	\$0	0	\$0
411335 - Pumping Station - West Chicago Road	0	\$67,575	0	\$0	0	\$0
411340 - Pumping Station - Electric Avenue	0	\$31,298	0	\$0	0	\$0
411345 - Pumping Station - Orion Township	0	\$43,069	0	\$0	0	\$0
411350 - Pumping Station - North Service Center	0	\$1,722,006	0	\$0	0	\$0
411355 - Pumping Station - Adams Road	0	\$998,372	0	\$0	0	\$0
411360 - Pumping Station - Newburgh	0	\$384,131	0	\$0	0	\$0
411365 - Pumping Station - Franklin Road	0	\$1,067,326	0	\$0	0	\$0
411370 - Pumping Station - Roseville	0	\$12,319	0	\$0	0	\$0
411375 - Pumping Station - Saint Clair Shores	0	\$12,916	0	\$0	0	\$0
411380 - Pumping Station - Farmington	0	\$43,118	0	\$0	0	\$0
411385 - Pumping Station - Wick Road	0	\$479,996	0	\$0	0	\$0
411390 - Pumping Station - Joy Road	0	\$586,163	0	\$0	0	\$0
411395 - Pumping Station - Schoolcraft	0	\$481,932	0	\$0	0	\$0
411400 - Pumping Station - Ypsilanti	0	\$500,142	0	\$0	0	\$0
411405 - Pumping Station - Imlay	0	\$3,196,520	0	\$0	0	\$0
411410 - Pumping Station - Rochester	0	\$250,024	0	\$0	0	\$0
411415 - Pumping Station - Haggerty Road	0	\$439,582	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>618</b>	<b>\$55,763,368</b>	<b>498</b>	<b>\$30,121,368</b>	<b>498</b>	<b>\$29,128,030</b>
<b>ACTIVITY TOTAL</b>	<b>618</b>	<b>\$55,763,368</b>	<b>498</b>	<b>\$30,121,368</b>	<b>498</b>	<b>\$29,128,030</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
<b>AC0541 - Administration Services</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	11,016,910	7,542,678	7,542,678
EMPBENESL - Employee Benefi	8,823,228	5,670,879	5,745,998
PROFSVCSL - Professional/Con	14,180,916	4,320,134	4,320,134
OPERSUPSL - Operating Suppli	4,957,732	1,229,213	1,229,213
OPERSVCSL - Operating Servic	26,792,694	13,774,318	14,742,759
CAPOUTLSL - Capital Outlays/I	1,650	1,650	1,650
OTHEXPSSL - Other Expenses	(10,009,762)	(2,417,504)	(4,454,402)
<i>A41000 - Water Department</i>	55,763,368	30,121,368	29,128,030
<b>AC0541 - Administration Services</b>	<b>55,763,368</b>	<b>30,121,368</b>	<b>29,128,030</b>
<b>Grand Total</b>	<b>55,763,368</b>	<b>30,121,368</b>	<b>29,128,030</b>



## **WATER (41)**

### ***INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION**

The Information Technology and Systems Integration and Operation Group consists of four (4) divisions, which brings together many systems critical to DWSD to form a network of electronic and digital data systems that support the overall operation of the Department, especially the distribution of potable water and the collection of sewage for treatment. The divisions reporting to the Information Technology and Systems Integration and Operation Group include the following:

**Process Networks and SCADA Systems (PN&SS)** supports various operations within the Department and provides Supervisory Control and Data Acquisition network and hardware oversight and maintenance for the water distribution system and wastewater collection system to assure the efficient operation of the DWSD Systems Control Center (SCC). PN&SS coordinates implementing enhancements to be made to the control and monitoring operation of SCC, Water Treatment Plants Wastewater Treatment Plant, and the distribution and collection systems. PN&SS provides Security with network communications support via Opt-E-MAN for the wide-area network and internal switching for the local area network.

**Geographic Information Systems (GIS)** provides all DWSD stakeholders with electronic access to engineering drawings, maps, records, tables, aerial photography, and other geographically referenced information through an intranet based interface. A powerful desktop GIS tool (DWSD Spatial Data Management System) allows privileged users to create, update and query data.

**Information Systems** manages, maintains and services; servers, computers, networks (LAN/WAN), telephones and application software used in the business network for the Department. It also supports systems such as EMPAC and CBMS. Information Systems also provide services and support for radio systems, both voice and data, including monitoring of the radio reporting activity for the billing system.

**Systems Control Center** is directly responsible for pumping treated water to 126 communities and providing wastewater collection services to 78 communities. It remotely operates 22 water pumping stations for the water distribution system and 12 sewage pumping stations for the wastewater collection system from the new Systems Control Center (SCC). SCC has the flexibility to meet changing water demands, to adapt to variations of wastewater flow and to generate valuable data of conditions occurring throughout the system. The SCC operates within guidelines of the State of Michigan Regulatory Agencies.

#### **GOALS:**

1. Minimize process downtime due to systems failure and ensure collection of regulatory required data.
2. Develop and implement sound control systems administrative practices.
3. Ensure that new process control systems follow DWSD control and regulatory standards.
4. Ensure that data incorporated into the GIS is accurate, current, complete and compatible.
5. Create custom maps and tables graphics. Driven by customer requests.
6. Be the driving force behind getting GIS exposure department wide.
7. Improve the quality of Information Systems services delivered to DWSD personnel.
8. Reduce the "unit cost" of delivering services.
9. Improve communications with the department generally.
10. Provide the customers with adequate pressures and flows of treated water.
11. Operate the wastewater collection system to maximize treatment and minimize combined sewer overflows.
12. Develop calibration procedures for process controls instruments.

## **WATER (41)**

### MAJOR INITIATIVES FOR FY 2007-08:

- Establish necessary resources to address Operation's needs. Resources include staff, equipment, vehicles, software, applications programs, documentation and parts.
- Standards, specifications and practices will be established to promote the installation of quality Control systems that are maintainable.
- Organize transfer of knowledge from ongoing support staff to DWSD.
- Maintain existing data.
- Optimize and utilize the SCC to better serve the customers.
- Sun Ray thin client DWSD-wide deployment on business network.
- Server consolidation on the business network.
- Network Storage improvements on the business network.
- Network improvements on the business network.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- One hour or better response time.
- Collection of all regulatory required process data.
- Ensure data integrity.
- Create new revenue opportunities for the department (pervious/imperviousness, land issues, and billing).
- Acquire and develop permanent staff.
- ITIL implementation and related Service Desk improvements.
- Business and process network security improvements.
- Data Center Reliability improvements.
- Evaluating the feasibility of having a backup Systems Control Center at Main Office Building.
- Expand training activities for Ovation and process control systems.

## **WATER (41)**

### ***INFORMATION TECHNOLOGY AND SYSTEMS INTEGRATION AND OPERATION MEASURES AND TARGETS***

<b>Goals:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals -</b>				
Average Time to Resolve Help Desk Tickets	N/A	N/A	N/A	21 Days
<b>Activity Costs</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$24,912,713</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

Asst Dir - Info Tech & Sys Integration & Orga Info Tech & Systems Integration & Orga	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411011 - Asst Dir - Info Tech & Sys Integration	0	\$0	6	\$347,289	6	\$350,804
411016 - Process Networks and SCADA Syster	0	\$0	19	\$978,177	19	\$989,384
411115 - Information Systems Administrative S	0	\$0	49	\$4,146,864	49	\$4,170,123
411125 - Applications Support	0	\$0	0	\$127,500	0	\$127,500
411135 - Software Support	0	\$0	0	\$473,876	0	\$473,876
411145 - Hardware Support	0	\$0	0	\$208,675	0	\$208,675
411155 - Strategic Planning	0	\$0	0	\$6,375	0	\$6,375
411165 - Network Support	0	\$0	0	\$255,000	0	\$255,000
411285 - Systems Operations Control	0	\$0	35	\$4,770,378	35	\$4,819,983
411295 - Water Technical Services	0	\$0	7	\$618,728	7	\$630,403
411305 - Operational Services	0	\$0	10	\$554,437	10	\$562,901
411311 - Pumping Station - Ford Road	0	\$0	0	\$686,452	0	\$686,452
411316 - Pumping Station - Eastside	0	\$0	0	\$64,787	0	\$64,787
411321 - Pumping Station - Northwest	0	\$0	0	\$30,000	0	\$30,000
411326 - Pumping Station - West Service Cente	0	\$0	0	\$845,230	0	\$845,230
411331 - Pumping Station - Michigan Avenue	0	\$0	0	\$112,811	0	\$112,811
411336 - Pumping Station - West Chicago Roac	0	\$0	0	\$67,575	0	\$67,575
411341 - Pumping Station - Electric Avenue	0	\$0	0	\$25,000	0	\$25,000
411346 - Pumping Station - Orion Township	0	\$0	0	\$25,000	0	\$25,000
411351 - Pumping Station - North Service Cent	0	\$0	0	\$2,484,006	0	\$2,484,006
411356 - Pumping Station - Adams Road	0	\$0	0	\$998,372	0	\$998,372
411361 - Pumping Station - Newburgh	0	\$0	0	\$384,131	0	\$384,131
411366 - Pumping Station - Franklin Road	0	\$0	0	\$1,067,326	0	\$1,067,326
411371 - Pumping Station - Roseville	0	\$0	0	\$12,319	0	\$12,319
411376 - Pumping Station - Saint Clair Shores	0	\$0	0	\$21,916	0	\$21,916
411381 - Pumping Station - Farmington	0	\$0	0	\$43,118	0	\$43,118
411386 - Pumping Station - Wick Road	0	\$0	0	\$479,995	0	\$479,995
411391 - Pumping Station - Joy Road	0	\$0	0	\$586,163	0	\$586,163
411396 - Pumping Station - Schoolcraft	0	\$0	0	\$481,932	0	\$481,932
411401 - Pumping Station - Ypsilanti	0	\$0	0	\$500,142	0	\$500,142
411406 - Pumping Station - Imlay	0	\$0	0	\$3,196,520	0	\$2,711,808
411411 - Pumping Station - Rochester	0	\$0	0	\$250,024	0	\$250,024

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

<b>Pumping Station - Haggerty Road</b> <b>Info Tech &amp; Systems Integration &amp; Orga</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12448 - Info Tech & Systems Integration & Organiz						
411416 - Pumping Station - Haggerty Road	0	\$0	0	\$439,582	0	\$439,582
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>126</b>	<b>\$25,289,700</b>	<b>126</b>	<b>\$24,912,713</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>126</b>	<b>\$25,289,700</b>	<b>126</b>	<b>\$24,912,713</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3541 - IT &amp; Systems Integration - Water</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	0	3,697,129	3,697,129
EMPBENESL - Employee Benefi	0	2,717,751	2,825,476
PROFSVCSL - Professional/Con	0	8,268,540	8,268,540
OPERSUPSL - Operating Suppli	0	3,261,502	3,261,502
OPERSVCSL - Operating Servic	0	13,229,758	12,745,046
OTHEXPSSL - Other Expenses	0	(5,884,980)	(5,884,980)
<i>A41000 - Water Department</i>	0	25,289,700	24,912,713
<b>AC3541 - IT &amp; Systems Integration - Water</b>	<b>0</b>	<b>25,289,700</b>	<b>24,912,713</b>
<b>Grand Total</b>	<b>0</b>	<b>25,289,700</b>	<b>24,912,713</b>

## **WATER (41)**

### ***FINANCIAL SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FINANCIAL SERVICES GROUP**

The Financial Services Group consists of five (5) divisions, which provide general accounting, purchasing, materials management, financial planning and internal audit services for both (Water Supply and Sewage Treatment Operations) within the department. The divisions reporting to the Financial Services Group include the following:

The **Accounting Division** contains several sections which combined are responsible for directing, coordinating, posting, processing and monitoring activities related to cash receipts and disbursements, investments, bank activities, vendor payments, inventory activities and depreciation of property, plant and equipment, year-end closing and financial operation analysis to facilitate preparation of the trial balance and financial statements. In addition, this division coordinates activities related to the annual city audit, provides financial information as processed by the Oracle system, and performs other related tasks.

The **Financial Planning Division** is responsible for coordination, development, implementation and monitoring activities related to the DWSD operation and maintenance (O&M) budget, water supply and sewage treatment system service rates and charges, coordination of system revenue bond financing, and other related functions for the department.

The **Internal Audit Division** facilitates the department's internal efforts to perform operational audits of transactions, procedures, and processes in various areas within DWSD, analysis and/or other investigative tasks. In addition, this section works with the external auditors to facilitate completion of audit activities. This section reports findings, and makes recommendations when necessary to improve performance of operations, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

The **Materials Management Division** contains several sections when combined make available a supply of goods and services necessary to support DWSD in its mission at all times, under all conditions, at an optimum value per dollar spent while maintaining public confidence. To accomplish this mission, Materials Management recommends policies and procedures, and executes approved policies and procedures regarding inventory control, operation and maintenance of fuel dispensing and storage systems, stocking of materials, new stock number tracking and creation, resource recovery, waste materials collection, interdepartmental mail delivery and auditing the preceding functions. The division also provides limited moving, transportation and warehousing services for materials and equipment.

The **Purchasing Division** ensures goods and services are purchased in the most efficient manner and are delivered by the date needed, at the maximum end-use value per dollar spent, and meet the quality specified and finally that during the entire procurement process, the department has complied with all federal, state and local laws, statutes, ordinances, and executive orders that pertain to the procurement process.

#### **GOALS:**

1. To develop and implement fair, equitable water and sewage rates and charges to all system customers using uniform rate methodologies.
2. Improve the integrity and timeliness of posting accounting transactions via the use of the City's Detroit Resource Management System (DRMS), prepare financial statements and perform employee training, and improve customer service.
3. Maintain and/or strive to achieve revenue bond credit ratings upgrades for both systems through continual review and improvement of operational, financial and management policies internal and external to the department.
4. Improve budgetary development and monitoring activities via use of enhanced technology (the City's Budget Resource and Support System-BRASS), business processes and continued employee training in all respective areas, and in the long run reduce operational expenditures where possible emphasizing operational efficiency department-wide.
5. Perform appropriate internal audit activities, provide recommendations where necessary to facilitate the improvement of operational performance, accountability, ensure appropriate accounting controls, and safeguard the department's assets.

## **WATER (41)**

6. Ensure that DWSD has a well-integrated inventory and warehouse system that results in lower inventory and operational costs while customer service levels are maintained or improved. Inventory management must ensure the stock is available while reducing inventory costs; and the warehouse management function must increase productivity and reduce costs by streamlining the physical process of warehousing and producing fewer mistakes.

### MAJOR INITIATIVES FOR FY 2007-08:

#### Materials Management Division (MMD)

- Will continue replacing its aging fleet of forklift equipment.
- To continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identifying obsolete stock items to sell or scrap.
- Identifying obsolete spare parts to be sold, or scrapped.
- Improving procedures and the process for salvage sales. Improved process will help MMD staff handle increased level of obsolete items for sale or scrap.
- Improving procedures and the process for spoil sand invoice handling, processing and payment.

#### Purchasing Division

- Incorporation of a Performance Scorecard with Key Indicators that support our Mission Statement.
- Development and Incorporation of a New Purchasing Classification – Purchasing Assistants.
- Developed a Purchase Order (PO) Expediting Process, in which there is insurance to the department that PO's are being delivered in a timely manner and as per the PO – Contract Language.
- All Senior Buyers have received certification as CPPB – Certified Public Purchases Agents – from the National Inst. Of Governmental Purchasing (NIGP). Certification is good for several years.
- Staff attended an Education Conference held by the N.I.G.P. in August of 2006 and August of 2007.

#### Accounting Division

- Continue staff training to ensure that financial reports comply with new Governmental Accounting Standards Board rules.
- Continue improvements in processing customer receipts and payment options.
- Increase payment locations by implementing agreements with third party vendors.

#### Budget Section

- Provide staff training on best practices for preparing governmental budgets to ensure efficient use of departmental funds.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

#### Materials Management Division

- Create a joint team with Accounting Division to review EMPAC/Oracle transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improving procedures and processes for waste management.

#### Purchasing Division

- Plan and Develop Educational Workshops for DWSD Staff on the various Procurement Processes and discuss cost – saving initiatives.
- Attend the NIGP Educational Conference of 2008 and 2009.
- Maintain membership with the N.I.G.P. And with the local Professional Chapter M.P.P.O.A.
- Develop a Cross-Training Program with Staff of the DWSD – WWTP/Planning Operations and DWSD – MMD.
- Continue the PO Expediting Process with assistance from the Materials Management Division.
- Maintain a purchase requisition processing level in which PO's less than \$25,000 are processed and delivered within 45 business days.
- Provide O/EDS Training to staff to enhance skill level and improve current processes.



## **WATER (41)**

### ***FINANCIAL SERVICES MEASURES AND TARGETS***

<b>Goals:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals -</b>				
PO's Processed	7,557	6,916	6,500	6,500
Requisitions Assigned	9,586	9,163	8,000	8,000
<b>Activity Costs</b>	<b>\$6,534,966</b>	<b>\$5,160,057</b>	<b>\$5,765,948</b>	<b>\$5,985,317</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

Office of Assistant Director of Financial Services Financial Services Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00086 - Financial Services Group						
412010 - Office of Assistant Director of Financial Services	2	\$642,230	2	\$949,726	2	\$950,891
412020 - Financial Administrative Services	8	\$322,168	8	\$313,081	8	\$317,026
412030 - Budget/Fiscal Reporting	0	\$1,827	0	\$1,828	0	\$1,828
412040 - Rates	0	\$221,246	0	\$221,246	0	\$221,246
412080 - General Accounting Administrative Services	61	\$1,569,388	61	\$1,488,377	61	\$1,508,021
412090 - Financial Reporting	0	\$4,250	0	\$4,250	0	\$4,250
412100 - Fixed Assets/Inventory/Payables	0	\$17,935	0	\$17,935	0	\$17,935
412110 - Cash Management	0	\$29,861	0	\$29,860	0	\$29,860
412220 - Purchasing	25	\$677,794	25	\$632,570	25	\$640,401
412230 - Material Management	70	\$2,216,901	70	\$2,202,053	70	\$2,227,378
412235 - Water Plant Stores	0	\$10,960	0	\$10,960	0	\$10,960
412240 - West Yard Warehouse	0	\$6,775	0	\$6,775	0	\$6,775
412245 - CSF - Warehouse	0	\$23,545	0	\$23,545	0	\$23,545
412250 - Operations Support	0	\$4,133	0	\$8,266	0	\$8,266
412255 - Inventory Audit	0	\$5,975	0	\$5,975	0	\$5,975
412260 - Automotive Stores	0	\$10,960	0	\$10,960	0	\$10,960
<b>APPROPRIATION TOTAL</b>	<b>166</b>	<b>\$5,765,948</b>	<b>166</b>	<b>\$5,927,407</b>	<b>166</b>	<b>\$5,985,317</b>
<b>ACTIVITY TOTAL</b>	<b>166</b>	<b>\$5,765,948</b>	<b>166</b>	<b>\$5,927,407</b>	<b>166</b>	<b>\$5,985,317</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
<b>AC1041 - Financial Services</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,515,184	2,473,295	2,473,295
EMPBENESL - Employee Benefi	2,060,479	1,883,481	1,941,391
PROFSVCSL - Professional/Con	2,416,000	2,415,000	2,415,000
OPERSUPSL - Operating Suppli	271,695	273,695	273,695
OPERSVCSL - Operating Servic	758,980	867,980	867,980
CAPOUTLSL - Capital Outlays/I	514	514	514
OTHEXPSSL - Other Expenses	(2,256,904)	(1,986,558)	(1,986,558)
<i>A41000 - Water Department</i>	5,765,948	5,927,407	5,985,317
<b>AC1041 - Financial Services</b>	<b>5,765,948</b>	<b>5,927,407</b>	<b>5,985,317</b>
<b>Grand Total</b>	<b>5,765,948</b>	<b>5,927,407</b>	<b>5,985,317</b>

## **WATER (41)**

### ***ASSET MAINTENANCE GROUP ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ASSET MAINTENANCE GROUP**

Asset Maintenance Group provides maintenance and repair to equipment, facilities and its infrastructures of Detroit Water and Sewerage Department. It also provides maintenance support services to its internal customers such as Water Production, Systems Operations Control and many other operating Divisions of this Department.

**Plants, Buildings, Grounds and Mechanical Maintenance (MM) Division:** This Division provides centralized major maintenance and repair support services at various DWSD buildings and sewer pumping stations, sewer regulator sites and outfalls for the purposes of housekeeping and the grounds maintenance work as well as electrical, mechanical and the other tasks where the skilled trades work is needed. It also provides a support base for the equipment repair, calibration or replacements particularly for HVAC and other building equipment as well as pumps, motors, valves and electrical power distribution equipment. This Division also provides the vehicle fleet management for the Department's fleet of vehicles and mobile construction equipment.

The **Maintenance and Construction Division** repairs and maintains the wastewater collection systems. The Division is comprised of four (4) districts that maintain all allied appurtenances, such as fire hydrants, water and sewer manholes, valves, water/sewer service lines and storm water basins and lead lines. The Telecommunications, Claims, Dispatch and Field Inspection Forces provide services to the department's nearly 4 million customers.

#### **GOALS:**

The Plants, Buildings, Grounds and Mechanical Maintenance Division's goals are:

1. Improve pumping equipment availability and reliability for the maximum utilization of the water plants and water booster stations.
2. Improve buildings and grounds maintenance of unmanned water booster stations.
3. Improve employees' safety at work locations and the general efficiency and effectiveness of their support function.
4. Continue to implement effective maintenance strategies for critical pumping and other equipment of water plants and water booster stations to realize potential for increased revenue through reliable pumping services.
5. Continue to implement a management succession – planning program.

The Maintenance and Construction Division's goals are:

1. To increase customer satisfaction by reducing the number of water complaints.
2. Establish Divisional Training to reduce lost time accidents, and provide succession training to meet Divisional needs.
3. Establish preventive maintenance programs to improve efficiency.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Asset optimization thru continuous asset condition monitoring, which will then be integrated with EMPAC System for an overall increase in asset availability.
- 
- Train subordinates to assume additional maintenance management responsibilities with fiscal expenditure controls in order to prepare them for future advanced responsibilities due to anticipated retirement of senior staff employees in key positions.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

- Assess DWSD facilities and equipment conditions and prepare CIP proposal documents, as needed for inclusion in CIP program in order to reduce the equipment and facilities O & M budget expenditures.

## WATER (41)

### ASSET MAINTENANCE OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals -</b>				
Major Pumping Units Availability – Water (Benchmark – 85%)	95%	95%	95%	95%
Sites Maintained	59	59	59	59
Acreage Maintained	1,047	1,047	1,047	1,047
Vehicle Maintenance Performed (Repairs)	6,113	6,258	6,300	6,300
Preventive Maintenance measures implemented on system critical pumping equipment	100%	100%	100%	100%
Main leaks and breaks repaired	1,290	1,136	1,100	1,100
Service leaks repaired	577	1,252	700	700
Services replaced	77	28	100	100
New services installed	2	4	20	20
Old services discontinued	247	252	1,000	1,000
Job completed by plumber	480	450	450	450
Emergency investigations made	37,209	27,960	29,000	29,000
Gate valves repaired or replaced	452	1,276	150	150
Gate wells repaired	120	116	20	20
Fire hydrants repaired or replaced	10,353	5,696	1,100	1,100
New hydrants installed	0	0	5	5
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
Total hydrants in system	30,430	30,430	30,430	30,430
<b>Activity Costs</b>	<b>\$47,408,658</b>	<b>\$47,428,209</b>	<b>\$42,602,976</b>	<b>\$41,735,917</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

<b>Office of Assistant Director Asset Mainten</b> <b>Asset Maintenance Group</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00087 - Asset Maintenance Group						
414010 - Office of Assistant Director Asset Mair	7	\$125,771	7	\$141,109	7	\$139,561
414130 - Mechanical Operations Administration	280	\$11,154,492	280	\$10,763,489	280	\$10,928,649
414140 - Ground Maintenance	0	\$36,890	0	\$36,890	0	\$36,890
414150 - Field Operations	0	\$4,520,303	0	\$4,509,456	0	\$4,509,456
414160 - Mechanical Maintenance	0	\$1,418,097	0	\$1,250,903	0	\$1,250,903
414200 - Water Board Building	46	\$1,592,988	46	\$1,336,962	46	\$1,831,745
414240 - Maintenance and Repair 2004	454	\$21,660,389	454	\$20,656,493	454	\$20,865,991
414260 - West Yard	0	\$136,850	0	\$130,050	0	\$130,050
414360 - Central Service Facility	1	\$1,957,196	1	\$2,041,280	1	\$2,042,672
<b>APPROPRIATION TOTAL</b>	<b>788</b>	<b>\$42,602,976</b>	<b>788</b>	<b>\$40,866,632</b>	<b>788</b>	<b>\$41,735,917</b>
<b>ACTIVITY TOTAL</b>	<b>788</b>	<b>\$42,602,976</b>	<b>788</b>	<b>\$40,866,632</b>	<b>788</b>	<b>\$41,735,917</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC1541 - Asset Management</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	17,161,767	14,738,133	14,738,133
EMPBENESL - Employee Benefi	13,737,050	10,857,328	11,241,901
PROFSVCSL - Professional/Con	11,123,248	14,560,170	14,560,170
OPERSUPSL - Operating Suppli	4,143,950	3,990,850	3,990,850
OPERSVCSL - Operating Servic	1,853,154	1,932,692	2,417,404
CAPEQUPSL - Capital Equipmei	9,000	9,000	9,000
CAPOUTLSL - Capital Outlays/M	45,000	45,000	45,000
OTHEXPSSL - Other Expenses	(5,470,193)	(5,266,541)	(5,266,541)
<i>A41000 - Water Department</i>	42,602,976	40,866,632	41,735,917
<b>AC1541 - Asset Management</b>	<b>42,602,976</b>	<b>40,866,632</b>	<b>41,735,917</b>
<b>Grand Total</b>	<b>42,602,976</b>	<b>40,866,632</b>	<b>41,735,917</b>

## **WATER (41)**

### ***PLANT OPERATIONS - WATER ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PLANT OPERATIONS - WATER**

The **Water Production Division** operates five water treatment plants and three raw water intakes. The plants are responsible for producing drinking water that meet all state, federal and department standards for quality and safety. The plants are also responsible for producing enough water to meet the demand required during peak season.

The **Water Quality Division** is responsible for the testing and reporting of water quality throughout the distribution system to comply with federal and state Safe Drinking Water Act regulations and to provide data for department use. The Division is responsible for investigating customer complaints, disinfecting and testing new or repaired water mains, and investigating facilities for acceptable water quality. The division is also involved in drinking water research projects and source water protection programs.

#### **GOALS:**

1. Ensure an adequate supply of safe, potable water to all parts of the system.
2. Repair all plant and pumping equipment quickly and efficiently.
3. Increase water system reliability through increased input into the planning process.
4. Respond to all water quality customer complaints by the end of the workday.
5. Continue 100% compliance with drinking water regulations.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Several projects are scheduled for the rehabilitation of the seventy-five year old Springwells Water Treatment Plant including filters, pumps and piping. These projects will improve the efficiency and operation of the plant. The Southwest intake improvements and rehabilitation project began this fiscal year. When completed, the structure will have a new alarm system and be equipped with a closure cylinder that can be lowered to prevent contaminated water from reaching the plant in the event of a spill in the river.
- The U.S. EPA has updated the Lead and Copper Rule (LCR) effective December 2007. The revisions strengthen the LCR in area of monitoring, public education, and lead service line replacement. DWSD, through its own efforts, already meets most of the new requirements.
- The nationwide shortage of qualified Water Treatment Plant Operations will require DWSD to become competitive in attracting and retaining employees in this area. A project is underway to test a new shift rotation as the current shift rotation is difficult and has become a problem with employee retention. Three groups have tried it thus far and have indicated it is preferable to the old schedule.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

We will continue evaluating skill sets required for various jobs in the division. Plant operations have become highly technical and computer controlled. We will need to change our job specifications and or create new titles that meet operational needs. Once skill sets are identified, training programs will need to be put in place to ensure all employees are able to learn and maintain skills to perform their jobs and train subordinates for their succession.



## WATER (41)

### *PLANT OPERATIONS - WATER MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Tons of chlorine used	1,752	1,700	1,700	1,700
Tons of fluoride used	750	1,000	1,000	1,000
Tons of alum used	1,214	1,300	1,300	1,300
Tons of Phosphate (corrosion control)	1,104	1,100	1,100	1,100
<b>Activity Costs</b>	<b>\$51,941,197</b>	<b>\$51,941,197</b>	<b>\$50,027,251</b>	<b>\$52,521,248</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

Office of Assistant Director of Water Oper: Water Operations Group	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00088 - Water Operations Group						
415010 - Office of Assistant Director of Water C	6	\$614,729	6	\$658,660	6	\$665,988
415020 - Water Works Park	49	\$9,163,293	49	\$10,905,305	49	\$10,971,615
415030 - Springwells Plant	48	\$11,753,610	48	\$11,941,781	48	\$12,008,045
415040 - Northeast Plant	30	\$9,488,350	30	\$9,457,717	30	\$9,501,056
415050 - Southwest Plant	31	\$6,579,508	31	\$6,876,703	31	\$6,920,498
415060 - Lake Huron Plant	27	\$10,788,309	27	\$10,751,040	27	\$10,792,454
415390 - Water Quality	15	\$1,639,452	15	\$1,646,199	15	\$1,661,592
<b>APPROPRIATION TOTAL</b>	<b>206</b>	<b>\$50,027,251</b>	<b>206</b>	<b>\$52,237,405</b>	<b>206</b>	<b>\$52,521,248</b>
<b>ACTIVITY TOTAL</b>	<b>206</b>	<b>\$50,027,251</b>	<b>206</b>	<b>\$52,237,405</b>	<b>206</b>	<b>\$52,521,248</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC2041 - Plant Operations - Water</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	9,957,629	10,292,568	10,292,568
EMPBENESL - Employee Benefi	7,894,958	7,363,515	7,647,358
PROFSVCSL - Professional/Con	2,873,821	2,458,354	2,458,354
OPERSUPSL - Operating Suppli	6,947,743	7,132,567	7,132,567
OPERSVCSL - Operating Servic	24,349,597	24,842,770	24,842,770
OTHEXPSSL - Other Expenses	(1,996,497)	147,631	147,631
<i>A41000 - Water Department</i>	<i>50,027,251</i>	<i>52,237,405</i>	<i>52,521,248</i>
<b>AC2041 - Plant Operations - Water</b>	<b>50,027,251</b>	<b>52,237,405</b>	<b>52,521,248</b>
<b>Grand Total</b>	<b>50,027,251</b>	<b>52,237,405</b>	<b>52,521,248</b>

## **WATER (41)**

### ***ENGINEERING SERVICES GROUP ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ENGINEERING SERVICES GROUP-WATER**

Engineering Services Group provides engineering services to the remaining four- (4) operational groups within the department. The Group consist of seven (7) broad functional groups: Engineering/Administrative Support, Wastewater Design and Construction, Facilities Design, Water and Sewer Systems, Field Engineering and Combined Sewer Overflow Groups. A description of each group follows:

**Engineering Administration** is headed by the Assistant Director of Engineering Services. This person acts as general manager providing overall guidance and direction to the 7 subgroups. The Superintendent of Engineering guides execution of the day-to-day engineering/contract activities. The Engineering and Administrative Support section provides general support to the Division's other six (6) groups. Support activities include fiscal projection and management, human resources management, material resources management, organizational development and training, statistical operations reporting, project accounting and reporting, and property management.

The **Wastewater Design and Construction Group** is located at the department's wastewater treatment and is singularly responsible for all design and construction of improvements and additions at that plant. As necessary it solicits construction inspection services from the Field Engineering Group inspects construction and alteration of the Wastewater Treatment Plant buildings and equipment for contract conformance. This group reviews drawings and procedures design documents in coordination with the Wastewater Design Group.

The **Facilities Design Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications, by in-house or consultant forces, and acts as a resource for construction or field engineering staff efforts for projects related to Department locations and facilities excluding the Wastewater Treatment Plant and sewage pumping stations. All design work related to water production, pumping, metering and storage facilities is serviced by this group.

The **Water Systems Group** directs and coordinates the preparation of design reports, cost estimates, plans and specifications for all transmission/distribution mains for water projects. This group is also responsible for the maintenance of all maps and records associated with the water system. This group consists of four (4) sections: Urban Design, Planning, Suburban Engineering and Records, and Major Design.

The **Field Engineering Group** plans, directs, and coordinates field engineering personnel in ongoing construction management of water mains, sewers, building construction, and equipment installation contracts; oversees all Water Treatment Plant; insures the structural integrity of water systems during new and alteration construction work; initiates change orders; and provides locations stake-out under the Miss Dig system.

#### **GOALS:**

1. To perform the related functions of these divisions by reasonably and conservatively coordinating and managing resources via each operational group.
2. To insure that all engineering designs are in compliance with all federal, state and local agency requirements.
3. To insure that all water facilities are constructed in conformity with the plans and specifications, and those specifications are functional.

## **WATER (41)**

### MAJOR INITIATIVES FOR FY 2007-08:

- 1958 Filter Rehabilitation and auxiliary Facilities Improvements at Springwells Water Treatment Plant (CS-1425).
- Filter Rehabilitation of the Filtration System at Northeast Water Treatment Plant (CS-1430).
- General Engineering Services (CS-1432 & CS-1481)).
- High Lift –Variable Frequency Drives at Lake Huron Water Treatment Plant (LH-395).
- Chemical treatment system modifications at the Northeast, Springwells, Lake Huron and Southwest Water Treatment Plants (DWS-867).
- Discharge Header Pipe Systems Replacement at Springwells Water Treatment Plant (SP-567).
- Waste Water and Sludge Treatment Facilities at Southwest Water Treatment Plant (SW-548).
- Continue the design and construction phases for the North Oakland Transmission System and the Flint Loop Transmission System projects.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant (CS-1474).
- Sludge Treatment and Flocc. and Sedi. Basins Upgrade at Northeast Water Treatment Plant (CS-1475).
- Yard Piping, Valves and Venturi Meters Replacement at Water Works Park.
- Program Management for Booster Stations and Reservoirs Rehabilitation and Inspection Repair.

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

<b>Office of Assistant Director of Engineering Engineering Services - Water</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
05817 - Engineering Services - Water						
413010 - Office of Assistant Director of Enginee	3	\$141,898	1	\$117,539	1	\$120,263
413020 - Engineering Administrative Support	138	\$3,425,834	137	\$3,553,531	137	\$3,710,094
413030 - Field Engineering Group	0	\$50,316	0	\$50,316	0	\$50,316
413040 - Water System	0	\$34,916	0	\$34,916	0	\$34,916
413050 - Facilities Design	0	\$17,416	0	\$17,416	0	\$17,416
<b>APPROPRIATION TOTAL</b>	<b>141</b>	<b>\$3,670,380</b>	<b>138</b>	<b>\$3,773,718</b>	<b>138</b>	<b>\$3,933,005</b>
<b>ACTIVITY TOTAL</b>	<b>141</b>	<b>\$3,670,380</b>	<b>138</b>	<b>\$3,773,718</b>	<b>138</b>	<b>\$3,933,005</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC2541 - Engineering Services - Water</b>			
<i>A41000 - Water Department</i>			
SALWAGESL - Salary & Wages	2,044,364	2,021,893	2,021,893
EMPBENESL - Employee Benefi	1,762,229	1,574,260	1,733,547
PROFSVCSL - Professional/Con	50,000	65,000	65,000
OPERSUPSL - Operating Suppli	179,233	179,233	179,233
OPERSVCSL - Operating Servic	472,318	482,318	482,318
OTHEXPSSL - Other Expenses	(837,764)	(548,986)	(548,986)
<i>A41000 - Water Department</i>	3,670,380	3,773,718	3,933,005
<b>AC2541 - Engineering Services - Water</b>	<b>3,670,380</b>	<b>3,773,718</b>	<b>3,933,005</b>
<b>Grand Total</b>	<b>3,670,380</b>	<b>3,773,718</b>	<b>3,933,005</b>

## **WATER (41)**

### ***WATER CAPITAL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: WATER – CAPITAL PROGRAM**

The Water Capital Program for the Water Supply System is a five-year plan devoted to rehabilitating and improving existing water treatment plants, pumping stations, system instrumentation, and water meters; replacing deteriorated water distribution mains in the City of Detroit and suburban service area; installing new mains or re-routing existing mains to accommodate new development throughout the City of Detroit; automating the meter reading function; upgrading the instrumentation and process control equipment of the water transmission system; and constructing additional transmission mains and pumping facilities in order to loop the transmission system and bring in more water to the service area from the water treatment plants.

#### **GOALS:**

1. Provide essential, efficient and user-friendly services by:
  - Renovating, improving or replacing water plants, pump stations, transmission and distribution mains, and other facilities to ensure a safe and adequate potable water supply.
  - Continuing the water main replacement program aimed at reducing the number of main breaks and leaks in the City of Detroit, thereby improving service, increasing public safety, and lowering costs to Detroit customers.
  - Automating the meter reading function for the City of Detroit to more accurately measure and bill for water service provided.
  - Continuing to computerize various departmental functions to reduce costs and improve operations.
2. Obtain business growth and expansion by:
  - Constructing those additional mains, booster stations and reservoirs required to ensure an adequate water supply to all existing and new customers.



## WATER (41)

### WATER CAPITAL MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of capital projects – Facilities – Metro Area Construction	9	5	12	8
Value of capital projects – Facilities – Metro Area Construction	2,625,000	5,025,000	28,883,000	33,153,000
Number of capital projects – Facilities – Urban System Improvements	38	29	23	10
Value of capital projects – Facilities – Urban System Improvements	24,567,000	29,687,000	50,398,000	29,250,000
Number of capital projects – Facilities – Mechanical Maintenance	3	2	3	2
Value of capital projects – Facilities – Mechanical Maintenance	617,000	14,598,000	29,746,000	22,775,000
Number of capital projects – Facilities – Computer Systems	13	12	14	4
Value of capital projects – Facilities – Computer Systems	13,817,000	6,850,000	5,516,000	4,094,000
Number of capital projects – Plant Replacement and Renovation – General Plant	23	23	26	20
Value of capital projects – Plant Replacement and Renovation – General Plant	16,019,000	13,145,000	22,738,000	21,460,000
Number of capital projects – Plant Replacement and Renovation – Water Works Park	5	6	8	2
Value of capital projects – Plant Replacement and Renovation – Water Works Park	17,857,000	1,328,000	1,245,000	11,500,000
Number of capital projects – Plant Replacement and Renovation – Springwells	7	8	8	5
Value of capital projects – Plant Replacement and Renovation – Springwells	4,877,000	5,631,000	4,130,000	14,350,000
Number of capital projects – Plant Replacement and Renovation – Northeast	3	3	5	6
Value of capital projects – Plant Replacement and Renovation – Northeast	528,000	359,000	4,674,000	10,870,000
Number of capital projects – Plant Replacement and Renovation – Southwest	3	4	6	8
Value of capital projects – Plant Replacement and Renovation – Southwest	338,000	985,000	5,885,000	24,493,000
Number of capital projects – Plant Replacement and Renovation – Lake Huron	5	4	3	2
Value of capital projects – Plant Replacement and Renovation – Lake Huron	7,688,000	7,217,000	1,824,000	7,850,000
Number of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs	8	9	10	11
Value of capital projects – Plant Replacement and Renovation – Pumping Stations and Reservoirs	9,189,000	11,904,000	9,767,000	26,075,000
Total number of Projects	117	105	118	78
Total value of Projects	98,122,000	\$96,729,000	164,806,000	205,870,000
<b>Activity Costs</b>	<b>\$143,295,600</b>	<b>\$549,635,264</b>	<b>\$176,400,700</b>	<b>\$190,159,100</b>

**CITY OF DETROIT**  
**Water Department**  
**Financial Detail by Appropriation and Organization**

<b>Bond Principle &amp; Interest Redemption Fund</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00163 - Debt Service and Maintenance						
417010 - Bond Principle & Interest Redemption	0	\$133,906,800	0	\$148,722,200	0	\$148,722,200
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$133,906,800</b>	<b>0</b>	<b>\$148,722,200</b>	<b>0</b>	<b>\$148,722,200</b>
00164 - Water System Improvements						
417030 - Improvement and Extension Water Sy	0	\$37,493,900	0	\$36,434,800	0	\$36,434,800
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$37,493,900</b>	<b>0</b>	<b>\$36,434,800</b>	<b>0</b>	<b>\$36,434,800</b>
00583 - Water Extraordinary Repair and Replacem						
417060 - Water Extraordinary Repair and Repla	0	\$0	0	\$2,100	0	\$2,100
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,100</b>	<b>0</b>	<b>\$2,100</b>
05733 - Reserve Deposit						
417020 - Debt Service Reserve	0	\$5,000,000	0	\$5,000,000	0	\$5,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$176,400,700</b>	<b>0</b>	<b>\$190,159,100</b>	<b>0</b>	<b>\$190,159,100</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC3041 - Water - Capital and Debt Service</b>			
<i>A41000 - Water Department</i>			
CAPEQUPSL - Capital Equipmei	7,500,000	7,500,000	7,500,000
OTHEXPSSL - Other Expenses	34,993,900	33,936,900	33,936,900
FIXEDCHGSL - Fixed Charges	133,906,800	148,722,200	148,722,200
<i>A41000 - Water Department</i>	<i>176,400,700</i>	<i>190,159,100</i>	<i>190,159,100</i>
<b>AC3041 - Water - Capital and Debt Service</b>	<b>176,400,700</b>	<b>190,159,100</b>	<b>190,159,100</b>
<b>Grand Total</b>	<b>176,400,700</b>	<b>190,159,100</b>	<b>190,159,100</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A41000 - Water Department</b>					
00085 - Administration					
472150 - Other Miscellaneous	2,000	0	0	0	0
00085 - Administration	2,000	0	0	0	0
00086 - Financial Services Group					
472150 - Other Miscellaneous	4,493	0	0	0	0
00086 - Financial Services Group	4,493	0	0	0	0
00758 - Water Bond Reserve					
461100 - Earnings On Investmer	2,572,201	0	0	0	0
461101 - Unrealized Gain	1,500,990	0	0	0	0
00758 - Water Bond Reserve	4,073,191	0	0	0	0
04826 - Revenue - Water Receiving					
440100 - Maintenance & Constr	(38,398)	0	0	0	0
440160 - Maint & Construction-H	0	2,207,100	0	0	(2,207,100)
441100 - Other Labors and Mate	481,602	600,000	600,000	600,000	0
441110 - Other Lbr & Matl Meter	107,691	0	0	0	0
447210 - Water Sales - Retail	54,036,577	84,304,879	86,818,022	86,818,022	2,513,143
447215 - Water Sales - Wholesa	208,028,963	229,901,884	243,621,564	243,621,564	13,719,680
447300 - Other Utility Revenue	18,620,661	0	0	0	0
447305 - Sales-Salv, Confis, Sup	22,270	0	0	0	0
448115 - Other Fees	123,056	202,400	2,150,000	2,150,000	1,947,600
448170 - Other Fee-Shut Off-Tur	60,291	0	0	0	0
448190 - Illegal Turn on Penalty	68,650	0	0	0	0
448195 - Service Disconnection	37,320	0	0	0	0
461100 - Earnings On Investmer	2,313,062	658,200	280,700	280,700	(377,500)
462241 - Rent of Building and S	134,069	0	0	0	0
464100 - Sales Of City Real Prop	52	0	0	0	0
471905 - Contributed Revenue	344,159	0	0	0	0
472100 - Other Forfeits And Pen	36,664	0	0	0	0
472117 - Late Payment Fee	1,414,043	0	0	0	0
472150 - Other Miscellaneous	(50,520)	0	0	0	0
472220 - Ng Check Service Char	22,080	0	0	0	0
472255 - Sale Of Equipment	57,663	0	0	0	0
472260 - Sale Of Equipment - Mi	5,585	0	0	0	0
474100 - Miscellaneous Receipts	(53,972)	431,860	2,049,344	2,049,344	1,617,484
474130 - Misc Recpts-Cash Ove	(713)	0	0	0	0
04826 - Revenue - Water Receiving	285,770,855	318,306,323	335,519,630	335,519,630	17,213,307
04827 - Revenue - Water Operation -Maintenance					
461100 - Earnings On Investmer	503,664	0	280,700	280,700	280,700

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A41000 - Water Department</b>					
04827 - Revenue - Water Operation -Maintenance					
472150 - Other Miscellaneous	2,985	0	0	0	0
04827 - Revenue - Water Operation -Maintenance	506,649	0	280,700	280,700	280,700
00163 - Debt Service and Maintenance					
461100 - Earnings On Investment	1,963,954	3,365,700	3,773,100	3,773,100	407,400
00163 - Debt Service and Maintenance	1,963,954	3,365,700	3,773,100	3,773,100	407,400
00164 - Water System Improvements					
461100 - Earnings On Investment	938,434	981,800	792,900	792,900	(188,900)
461101 - Unrealized Gain	(30,193)	0	0	0	0
00164 - Water System Improvements	908,241	981,800	792,900	792,900	(188,900)
00583 - Water Extraordinary Repair and Replace					
461100 - Earnings On Investment	1,189,635	987,400	939,600	939,600	(47,800)
461101 - Unrealized Gain	2,144	0	0	0	0
00583 - Water Extraordinary Repair and Replace	1,191,779	987,400	939,600	939,600	(47,800)
11119 - Water Bond Fund Series 2003					
461100 - Earnings On Investment	3,841	0	0	0	0
11119 - Water Bond Fund Series 2003	3,841	0	0	0	0
11487 - Water Bond Fund Series 2005					
461100 - Earnings On Investment	7,122,792	10,589,400	0	0	(10,589,400)
461101 - Unrealized Gain	450,230	0	0	0	0
11487 - Water Bond Fund Series 2005	7,573,022	10,589,400	0	0	(10,589,400)
12140 - Water Bond Fund Series 2007					
461100 - Earnings On Investment	15,010,247	0	7,069,400	7,069,400	7,069,400
461101 - Unrealized Gain	239,206	0	0	0	0
12140 - Water Bond Fund Series 2007	15,249,453	0	7,069,400	7,069,400	7,069,400
<b>A41000 - Water Department</b>	<b>317,247,478</b>	<b>334,230,623</b>	<b>348,375,330</b>	<b>348,375,330</b>	<b>14,144,707</b>
<b>Grand Total</b>	<b>317,247,478</b>	<b>334,230,623</b>	<b>348,375,330</b>	<b>348,375,330</b>	<b>14,144,707</b>

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00085 - Administration</b>			
<b>411010 - Office of the Director</b>			
Director - DWSD	1	1	1
Deputy Director - DWSD	1	1	1
Proc & Qual Control Mgr-DWSD	1	1	1
Admin Asst GD II - DWSD	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	2	2	2
Community Services Assistant	1	0	0
<b>Total Office of the Director</b>	<b>9</b>	<b>8</b>	<b>8</b>
<b>411015 - Process Networks and Scada Systems</b>			
Process Control System Manager	1	0	0
Manager II - DWSD	5	0	0
Manager I - DWSD	3	0	0
Water Sys Cntrl Instr Tech	9	0	0
<b>Total Process Networks and Scada Systems</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>411020 - Public Affairs Division</b>			
General Manager - DWSD	1	1	1
Manager I - DWSD	1	1	1
Administrative Specialist I	2	2	2
Principal Governmental Analyst	2	2	2
Web Editor	3	3	3
Publicist II	1	1	1
Sr Promotional Activities Asst	6	6	6
Promotional Activities Assist	1	1	1
Principal Graphic Designer	1	1	1
Graphic Designer	2	2	2
Audio Visual Srves Sprv	1	1	1
Audio Visual Technician IV	2	2	2
Audio Visual Technician III	2	2	2
Audio Visual Technician II	2	2	2
Photographer - General	1	1	1
Principal Clerk	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00085 - Administration</b>			
<b>411020 - Public Affairs Division</b>			
Senior Clerk	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
<b>Total Public Affairs Division</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>411080 - Security</b>			
Chief DWSD Security Administr	1	1	1
Asst Chief-DWSD Security-Admin	1	1	1
Sprv Srve Guard - GD II	4	4	4
Sprv Srve Guard - GD I	5	5	5
Security Specialist	12	12	12
Sr Governmental Analyst	1	1	1
Senior Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Clerk	1	1	1
Senior Service Guard - Water	12	12	12
Service Guard - Public Utility	90	90	90
<b>Total Security</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>411110 - Information Systems Administrative</b>			
General Manager - DWSD	1	0	0
Manager I - DWSD	1	0	0
Dept Info Tech Network Splst	4	0	0
Prin Data Proc Prog Analyst	4	0	0
Sr Data Proc Prog Analyst	11	0	0
Inter Data Proc Prog Analyst	7	0	0
Sr Data Proc Telecomm Tech	4	0	0
Office Management Assistant	1	0	0
Sr Governmental Analyst	1	0	0
Microcomputer Support Splst	7	0	0
Eng Support Specialist II	2	0	0
Principal Clerk	1	0	0

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00085 - Administration</b>			
<b>411110 - Information Systems Administrative</b>			
Office Assistant III	1	0	0
Info Tech Client Supp Asst	1	0	0
System Programming Coordinator	1	0	0
Senior Clerk	2	0	0
<b>Total Information Systems Administrative Ser</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>411200 - Contracts and Grants</b>			
General Manager - DWSD	1	1	1
Manager I - DWSD	2	0	0
Principal Governmental Analyst	4	4	4
Sr Governmental Analyst	15	15	15
Principal Clerk	1	1	1
Senior Clerk	1	0	0
Office Assistant III	4	5	5
Manager II - DWSD	0	2	2
<b>Total Contracts and Grants</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>411220 - Commercial Operations</b>			
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Commercial Oper Specialist III	5	5	5
Commercial Oper Specialist II	19	19	19
Commercial Oper Specialist I	12	12	12
Supervisor of Mail Operations	1	1	1
Office Management Assistant	1	1	1
Office Automation Support Asst	2	2	2
Customer Service Rep I	35	35	35
Customer Service Rep II	34	34	34
Customer Service Rep III	15	15	15
Permit Investigator - DWSD	4	4	4
Field Services Rep	18	18	18
Customer Services Supervisor	2	2	2



**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00085 - Administration</b>			
<b>411220 - Commercial Operations</b>			
Sr. Water Meter Reader	38	38	38
Field Operations Sprvr	7	7	7
Admin Sprv - Field Operations	1	1	1
Mail Processor	3	3	3
Office Assistant III	13	13	13
<b>Total Commercial Operations</b>	<b>212</b>	<b>212</b>	<b>212</b>
<b>411250 - Meter Operations</b>			
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Administrative Specialist I	1	1	1
Office Management Assistant	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	1	1	1
Control Instru Tech -Foreman	1	1	1
Cont Instr Tech Sub-Foreman-Wa	2	2	2
Water Sys Cntrl Instr Tech	7	7	7
Sr Water Meter Foreman	1	1	1
Water Meter Foreman	4	4	4
Principal Clerk	2	2	2
Sr Water Meter Mechanic	3	3	3
Water Meter Mechanic	7	7	7
Water Meter Worker	18	18	18
Mechanical Helper	23	23	23
Senior Clerk	4	4	4
Office Assistant III	3	3	3
Clerk	2	2	2
Office Assistant II	3	3	3
Storekeeper	1	1	1
<b>Total Meter Operations</b>	<b>87</b>	<b>87</b>	<b>87</b>
<b>411280 - Systems Operations Control</b>			
Chief Water Systems Sprv	1	0	0

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00085 - Administration</b>			
<b>411280 - Systems Operations Control</b>			
Head Eng - Water Sys-Operation	1	0	0
Engineer of Water Systems	1	0	0
Sr Assoc Civil Eng - Design	2	0	0
Water Sys Cntrl Instr Tech	3	0	0
Cont Instr Tech Sub-Foreman-Wa	1	0	0
Proc Control Center Supervisor	5	0	0
Proc Control Center Operator	5	0	0
Sr Water Plant Operator	14	0	0
Microcomputer Support Splst	1	0	0
Sr Data Proc Prog Analyst	1	0	0
<b>Total Systems Operations Control</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>411290 - Water Technical Services</b>			
Engineer of Wastewater Systems	2	0	0
Sr Assoc Civil Eng - Design	1	0	0
Sr Assoc Elect Eng - Design	1	0	0
Sr Assoc Mech Eng - Operation	1	0	0
Assoc Elect Eng - Design	1	0	0
Assoc Mech Eng - Design	1	0	0
<b>Total Water Technical Services</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>411300 - Operations Services</b>			
Sr Pitometer Technician	3	0	0
Pitometer Technician	5	0	0
Principal Clerk	1	0	0
Office Management Assistant	1	0	0
<b>Total Operations Services</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Total Administration</b>	<b>618</b>	<b>498</b>	<b>498</b>
<b>00086 - Financial Services Group</b>			
<b>412010 - Office of Assistant Director of Finan</b>			
Asst Director-DWSD Admin Sup	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00086 - Financial Services Group</b>			
<b>412010 - Office of Assistant Director of Finan</b>			
Office Management Assistant	1	1	1
<b>Total Office of Assistant Director of Financial</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>412020 - Financial Administrative Services</b>			
Manager I - DWSD	3	3	3
Senior Auditor	1	1	1
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	3	3	3
<b>Total Financial Administrative Services</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>412080 - General Accounting Administrative</b>			
Manager II - DWSD	1	1	1
Manager I - DWSD	3	3	3
Administrative Specialist I	1	1	1
Principal Accountant	4	4	4
Senior Accountant	19	18	18
Senior Bookkeeper	1	1	1
Head Clerk	1	1	1
Principal Clerk	7	7	7
Senior Voucher Audit Clerk	6	6	6
Voucher Audit Clerk	2	2	2
Senior Clerk	5	5	5
Senior Teller	7	11	11
Office Assistant II	1	1	1
Teller	3	0	0
<b>Total General Accounting Administrative Ser</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b>412220 - Purchasing</b>			
Manager II - DWSD	1	1	1
Principal Purchases Agent	1	1	1
Purchases Agent III	12	12	12
Purchasing Assistant	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00086 - Financial Services Group</b>			
<b>412220 - Purchasing</b>			
Office Management Assistant	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Senior Clerk	3	3	3
Office Assistant III	3	3	3
<b>Total Purchasing</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>412230 - Material Management</b>			
Manager I - DWSD	1	1	1
Business System Support Splst	1	1	1
Office Management Assistant	1	0	0
Stores Operations Supervisor	3	3	3
Head Storekeeper	4	4	4
Senior Storekeeper	13	13	13
Storekeeper	27	27	27
Principal Governmental Analyst	1	1	1
Sr Governmental Analyst	6	6	6
Principal Clerk	2	2	2
Senior Clerk	5	5	5
Office Assistant III	1	0	0
Delivery - Driver	5	5	5
Administrative Specialist I	0	1	1
Head Clerk	0	1	1
<b>Total Material Management</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Total Financial Services Group</b>	<b>166</b>	<b>166</b>	<b>166</b>
<b>00087 - Asset Maintenance Group</b>			
<b>414010 - Office of Assistant Director Asset M</b>			
Asst Dir of DWSD - Asset Maint	1	1	1
Asst Director-DWSD Admin Sup	1	1	1
Manager II - DWSD	1	1	1
Manager I - DWSD	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00087 - Asset Maintenance Group</b>			
<b>414010 - Office of Assistant Director Asset M</b>			
Head Eng - Water Sys-Operation	1	1	1
Office Management Assistant	1	1	1
<b>Total Office of Assistant Director Asset Mainte</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>414130 - Mechanical Operations Administrat</b>			
Sr Sprv of Mechanical Maint	1	1	1
Water/Wastewater Sys Maint Eng	1	1	1
Asst Sewer Safety Inspector	1	1	1
Manager II - DWSD	2	2	2
Sr Assoc Mech Eng - Operation	1	1	1
Sr Assoc Elect Eng - Waste	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Assoc Elect Eng - Design	1	1	1
Sr Governmental Analyst	1	1	1
Head Clerk	1	1	1
Senior Clerk	3	3	3
Office Assistant III	2	2	2
Office Assistant II	4	4	4
Clerk	2	2	2
Plant Maintenance Sr Foreman	3	3	3
Plant Maintenance Foreman	9	9	9
Plant Maintenance Sub-Foreman	8	8	8
Plant Maintenance Mechanic	5	5	5
Elect Worker Foreman	1	1	1
Elect Worker Sub-Foreman	5	5	5
Elect Worker - General	15	15	15
Elect Repair Worker - General	8	8	8
Electrical Helper	2	2	2
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	10	10	10
General Auto Mechanic	40	40	40
Auto Mechanic	18	18	18

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00087 - Asset Maintenance Group</b>			
<b>414130 - Mechanical Operations Administrat</b>			
Auto Repair Helper	2	2	2
Park Maintenance Opr Asst	1	1	1
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Foreman	2	2	2
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	9	9	9
Park Maintenance Helper	7	7	7
Preventive Maintenance Coord	1	1	1
Machinist Sub-Foreman	1	1	1
General Machinist	8	8	8
General Blacksmith	1	1	1
Carpenter Foreman	1	1	1
Finish Carpenter	6	6	6
Painter Foreman	1	1	1
Finish Painter	13	13	13
Roofer	1	1	1
Plumber	1	1	1
Bricklayer	1	1	1
Maintenance Millwright	9	9	9
General Welder	6	6	6
Sheet Metal Worker	3	3	3
Water Systems Equip Mechanic	2	2	2
Repair Mechanic	5	5	5
Mechanical Helper	9	9	9
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	2	2	2
Building Attendant A	21	21	21
Bldg Trades Worker-Gen	3	3	3
Building Trades Helper	3	3	3
Sewer Safety Inspector	1	1	1
Sewer Safety Helper	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00087 - Asset Maintenance Group</b>			
<b>414130 - Mechanical Operations Administration</b>			
Vehicle Operator I	6	6	6
Delivery - Driver	1	1	1
<b>Total Mechanical Operations Administration</b>	<b>280</b>	<b>280</b>	<b>280</b>
<b>414200 - Water Board Building</b>			
Bldg and Grds Maint Sprv	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	1	1	1
Sr Pub Srve Attendant-Elev Ope	1	1	1
Building Operator I	3	3	3
Building Attendant A	24	24	24
Elect Worker - General	3	3	3
Elect Repair Worker - General	4	4	4
Elevator Mechanic	4	4	4
Garage Attendant	2	2	2
Senior Clerk	1	1	1
<b>Total Water Board Building</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>414240 - Maintenance and Repair 2004</b>			
Admin Asst GD II - DWSD	1	1	1
Super-Water Sys Maint & Const	1	1	1
Asst Super Water Sys Maint	1	1	1
Sprv of Water Sys Maint	2	2	2
Asst Sprv Water Sys Maint	6	6	6
Sr Water Sys Maint Dispatcher	1	1	1
Water Sys Maint Dispatcher	15	15	15
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Water Systems Foreman	18	18	18
Sr Water Systems Mechanic	40	40	40
Water Systems Mechanic	95	95	95
Water Systems Repair Worker	136	136	136

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

<b>Appropriation</b>	<b>REDBOOK FY 2007</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2008</b>
<b>Organization</b>	<b>2008 FTE</b>	<b>FY 2008 2009 FTE</b>	<b>2009 FTE</b>
<b>Classification</b>			
<b>00087 - Asset Maintenance Group</b>			
<b>414240 - Maintenance and Repair 2004</b>			
Water Systems Helper	31	31	31
Telecomm Center Sprv - DWSD	1	1	1
Construction Equip Operator	22	22	22
Miner	2	2	2
Service Information Clerk	12	12	12
Senior Stenographer	1	1	1
Principal Clerk	1	1	1
Bricklayer	4	4	4
Master Plumber	1	1	1
Plumber	4	4	4
Senior Clerk	7	7	7
Clerk	6	6	6
Vehicle Operator III	13	13	13
Vehicle Operator I	18	18	18
Sewer Inspector - Video Equip	2	2	2
Prin Construct Inspector-DWSD	1	1	1
Sr Construction Inspector	1	1	1
Construction Inspector	1	1	1
Sewer Safety Inspector	2	2	2
Asst Sewer Safety Inspector	2	2	2
Sewer Safety Helper	4	4	4
<b>Total Maintenance and Repair 2004</b>	<b>454</b>	<b>454</b>	<b>454</b>
<b>414360 - Central Service Facility</b>			
Bldg Opers Sprv Central Servic	1	1	1
<b>Total Central Service Facility</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Asset Maintenance Group</b>	<b>788</b>	<b>788</b>	<b>788</b>
<b>00088 - Water Operations Group</b>			
<b>415010 - Office of Assistant Director of Water</b>			
Asst Dir -DWSD Water Supply Op	1	1	1
Water Production&Operation Mgr	1	1	1



**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00088 - Water Operations Group</b>			
<b>415010 - Office of Assistant Director of Water</b>			
Admin Asst GD II - DWSD	2	2	2
Office Management Assistant	1	1	1
Clerk	1	1	1
<b>Total Office of Assistant Director of Water Op</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>415020 - Water Works Park</b>			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	4	4	4
Water Plant Operator	10	10	10
Water Sys Cntrl Instr Tech	1	1	1
Water Plant Attendant	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Senior Water Systems Chemist	5	5	5
Water Systems Chemist	5	5	5
Sr Water Sys Lab Technician	1	1	1
Plant Maintenance Mechanic	3	3	3
Repair Mechanic	2	2	2
Mechanical Helper	4	4	4
Electrical Helper	1	1	1
Principal Clerk	1	1	1
<b>Total Water Works Park</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>415030 - Springwells Plant</b>			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	5	5	5

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00088 - Water Operations Group</b>			
<b>415030 - Springwells Plant</b>			
Repair Mechanic	2	2	2
Water Sys Cntrl Instr Tech	1	1	1
Senior Water Systems Chemist	5	5	5
Water Systems Chemist	4	4	4
Head Water Plant Operator	5	5	5
Sr Water Plant Operator	4	4	4
Water Plant Operator	10	10	10
Water Plant Attendant	4	4	4
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Senior Clerk	1	1	1
<b>Total Springwells Plant</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>415040 - Northeast Plant</b>			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	4	4	4
Senior Water Systems Chemist	6	6	6
Water Sys Cntrl Instr Tech	1	1	1
Head Water Plant Operator	4	4	4
Water Plant Operator	6	6	6
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Electrical Helper	1	1	1
Repair Mechanic	1	1	1
Principal Clerk	1	1	1
<b>Total Northeast Plant</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>415050 - Southwest Plant</b>			
Water Treatment Plant Manager	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00088 - Water Operations Group</b>			
<b>415050 - Southwest Plant</b>			
Head Water Plant Operator	1	1	1
Sr Water Plant Operator	5	5	5
Water Plant Operator	5	5	5
Plant Maintenance Foreman	1	1	1
Plant Maintenance Sub-Foreman	1	1	1
Plant Maintenance Mechanic	2	2	2
Senior Water Systems Chemist	5	5	5
Sprv Filtration	1	1	1
Water Sys Cntrl Instr Tech	1	1	1
Elect Worker - General	1	1	1
Elect Repair Worker - General	1	1	1
Repair Mechanic	2	2	2
Plumber	1	1	1
Mechanical Helper	2	2	2
Senior Clerk	1	1	1
<b>Total Southwest Plant</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>415060 - Lake Huron Plant</b>			
Water Treatment Plant Manager	1	1	1
Sprv Filtration	1	1	1
Plant Maintenance Foreman	1	1	1
Elect Worker - General	2	2	2
Plant Maintenance Sub-Foreman	1	1	1
Senior Water Systems Chemist	5	5	5
Head Water Plant Operator	4	4	4
Repair Mechanic	2	2	2
Water Sys Cntrl Instr Tech	1	1	1
Water Plant Operator	3	3	3
Mechanical Helper	1	1	1
General Auto Mechanic	1	1	1
Plant Maintenance Mechanic	3	3	3

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00088 - Water Operations Group</b>			
<b>415060 - Lake Huron Plant</b>			
Principal Clerk	1	1	1
<b>Total Lake Huron Plant</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>415390 - Water Quality</b>			
Water/Wastewater Sys Maint Eng	1	1	1
Sprv of Indust Waste Control	1	1	1
Chemical Engineer	1	1	1
Water Production&Operation Mgr	1	1	1
Principal Analytical Chemist	1	1	1
Senior Analytical Chemist	2	2	2
Analytical Chemist	1	1	1
Microbiologist	1	1	1
Sr Water Distrib Sys Investiga	1	1	1
Water Systems Investigator	5	5	5
<b>Total Water Quality</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total Water Operations Group</b>	<b>206</b>	<b>206</b>	<b>206</b>
<b>05817 - Engineering Services - Water</b>			
<b>413010 - Office of Assistant Director of Engir</b>			
Asst Dir-Water Resources-Eng	1	1	1
Manager I - DWSD	1	0	0
Office Management Assistant	1	0	0
<b>Total Office of Assistant Director of Engineeri</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>413020 - Engineering Administrative Suppor</b>			
Superintendant of Eng - DWSD	1	1	1
Manager II - DWSD	1	1	1
Manager I - DWSD	1	1	1
Sr Governmental Analyst	1	1	1
Head Eng - Water Sys - Design	5	5	5
Head Civil Eng - Field	1	1	1
Engineer of Water Systems	5	4	4
Field Engineer	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>05817 - Engineering Services - Water</b>			
<b>413020 - Engineering Administrative Suppor</b>			
Senior Associate Architect	1	1	1
Sr Assoc Elect Eng - Design	2	2	2
Sr Assoc Civil Eng - Design	8	8	8
Sr Assoc Mech Eng - Design	4	4	4
Assoc Architectural Engineer	2	2	2
Associate Civil Eng - Design	5	5	5
Assoc Elect Eng - Design	5	5	5
Assoc Mech Eng - Design	3	3	3
Sr Asst Civil Eng - Design	12	12	12
Sr Asst Elect Eng - Design	3	3	3
Sr Asst Mech Eng - Design	1	1	1
Assistant Civil Engineer	1	1	1
Assistant Electrical Engineer	1	1	1
Administrative Specialist I	1	1	1
Drafting Technician IV	1	1	1
Drafting Technician III	12	12	12
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Head Constr Inspector - DWSD	1	1	1
Prin Construct Inspector-DWSD	7	7	7
Sr Construction Inspector	25	25	25
Construction Inspector	1	1	1
Supervising Survey Technician	1	1	1
Associate Surveyor	1	1	1
Survey Technician	1	1	1
Eng Support Specialist II	3	3	3
Eng Support Specialist I	1	1	1
Office Assistant III	3	3	3
Senior Clerk	5	5	5
Office Assistant II	4	4	4
Clerk	4	4	4

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>05817 - Engineering Services - Water</b>			
<b>413020 - Engineering Administrative Support</b>			
Student Eng - Grade II Mech	1	1	1
<b>Total Engineering Administrative Support</b>	<b>138</b>	<b>137</b>	<b>137</b>
<b>Total Engineering Services - Water</b>	<b>141</b>	<b>138</b>	<b>138</b>
<b>12448 - Info Tech &amp; Systems Integration &amp; Operations</b>			
<b>411011 - Asst Dir - Info Tech &amp; Sys Integration</b>			
Eng Support Specialist II	0	2	2
Process Control Network Admin	0	2	2
Administrative Specialist I	0	1	1
Asst Dir - DWSD Tech Support	0	1	1
<b>Total Asst Dir - Info Tech &amp; Sys Integration &amp; Operations</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>411016 - Process Networks and SCADA Systems</b>			
Water Sys Cntrl Instr Tech	0	9	9
Sr Asst Elect Eng - Operation	0	3	3
Process Control System Manager	0	1	1
Process Control System Admin	0	2	2
Process Control Network Admin	0	2	2
Administrative Specialist I	0	1	1
Manager II - DWSD	0	1	1
<b>Total Process Networks and SCADA Systems</b>	<b>0</b>	<b>19</b>	<b>19</b>
<b>411115 - Information Systems Administrative</b>			
Eng Support Specialist II	0	2	2
Microcomputer Support Splst	0	7	7
Info Tech Client Supp Asst	0	1	1
Dept Info Tech Network Splst	0	4	4
Prin Data Proc Prog Analyst	0	4	4
Sr Data Proc Prog Analyst	0	11	11
Inter Data Proc Prog Analyst	0	7	7
System Programming Coordinator	0	1	1
Sr Governmental Analyst	0	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>12448 - Info Tech &amp; Systems Integration &amp; Or</b>			
<b>411115 - Information Systems Administrative</b>			
Sr Data Proc Telecomm Tech	0	4	4
Office Management Assistant	0	1	1
Office Assistant III	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	2	2
Manager I - DWSD	0	1	1
General Manager - DWSD	0	1	1
<b>Total Information Systems Administrative Ser</b>	<b>0</b>	<b>49</b>	<b>49</b>
<b>411285 - Systems Operations Control</b>			
Chief Water Systems Sprv	0	1	1
Proc Control Center Supervisor	0	5	5
Proc Control Center Operator	0	5	5
Sr Water Plant Operator	0	14	14
Water Plant Operator	0	1	1
Cont Instr Tech Sub-Foreman-Wa	0	1	1
Water Sys Cntrl Instr Tech	0	2	2
General Manager - DWSD	0	1	1
Engineer of Water Systems	0	1	1
Sr Assoc Civil Eng - Design	0	2	2
Microcomputer Support Splst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
<b>Total Systems Operations Control</b>	<b>0</b>	<b>35</b>	<b>35</b>
<b>411295 - Water Technical Services</b>			
Sr Assoc Elect Eng - Design	0	1	1
Assoc Elect Eng - Design	0	1	1
Engineer of Wastewater Systems	0	2	2
Sr Assoc Civil Eng - Design	0	1	1
Assoc Mech Eng - Design	0	1	1

**CITY OF DETROIT  
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Water Department**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>12448 - Info Tech &amp; Systems Integration &amp; Org</b>			
<b>411295 - Water Technical Services</b>			
Sr Assoc Mech Eng - Operation	0	1	1
<b>Total Water Technical Services</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>411305 - Operational Services</b>			
Sr Pitometer Technician	0	3	3
Principal Clerk	0	1	1
Pitometer Technician	0	5	5
Office Management Assistant	0	1	1
<b>Total Operational Services</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>Total Info Tech &amp; Systems Integration &amp; Orga</b>	<b>0</b>	<b>126</b>	<b>126</b>
<b>Agency Total</b>	<b>1,919</b>	<b>1,922</b>	<b>1,922</b>